FISCAL YEAR 2025

TRULY AGREED AND FINALLY PASSED

(AFTER VETO)

REAL ESTATE HOUSE BILL 2013

*Please note that there was not a conference committee between the House and Senate for the appropriation bills, however each bill had a Senate Substitute, which became the TAFP version.

Vetoes: None

102nd General Assembly Second Regular Session

Prepared by Senate Appropriations Staff

FY 2025 HB 2013 Real Estate

House Recommendation

Federal

Other

Senate Recommendation

Federal

Other

TAFP and AFTER VETO

Federal

Governor Recommendation

Federal

Department Request

Federal

Bill Subtotals	\$ 102,454,1	15 \$ 2	27,025,150	\$ 16,212,104	\$ 101,541,081	\$ 26,881,636	\$ 16,040,928	\$	100,950,195	\$ 26,927,657 \$	16,033,837	\$ 100,462,398 \$	26,816,519	\$ 14,616,782	\$ 100,462,398	\$ 26,816,519	\$ 14,6
Totals				\$145,691,399			\$144,463,645	l			\$143,911,689			\$141,895,699			\$141,
			ment Reque			nor Recommend				se Recommendation			Recommenda			P and AFTER V	
005 LEASING	GR		Federal	Other	GR	Federal	Other		GR	Federal	Other	GR	Federal	Other	GR	Federal	Ot
DESE LEASING	\$ 6,388,3	56 \$	4,428,618	\$ 49,722	\$ 6,388,356	\$ 4,419,285	\$ 49,722	\$	607,649	\$ 2,389,142 \$	49,722	\$ 607,649 \$	2,389,142	\$ 49,722	\$ 607,649	\$ 2,389,142	\$
Scruggs Station Warehouse (DESE)						\$ (9,333)		<u> </u>		\$ 9,333		\$	(9,333)			\$ (9,333)	
DHEWD LEASING	\$ 351,	80 \$	2,314,402	\$ 264,216	\$ 351,180	\$ 2,302,524	\$ 264,216	\$	-	\$ 1,652,839 \$	264,216	\$ - \$	1,652,839	\$ 264,216	\$ -	\$ 1,652,839	\$
Scruggs Station Warehouse (DHEWD)				_		\$ (11,878)		II.		\$ 11,878		\$	(11,878)			\$ (11,878)	
REVENUE LEASING	\$ 3,290,9	39 \$	-	S -	\$ 3,290,989	\$ -	\$ -	\$	604,300	s - s		\$ 604,300 \$	-	S -	\$ 604,300	\$ -	\$
LOTTERY LEASING	\$	S	-	\$ 556,731	\$ -	\$ -	\$ 556,731	\$	-	s - s	556,731	<u>s</u> - <u>s</u>	-	\$ 556,731	S -	\$ -	\$
OA LEASING	\$ 8,335,4	50 \$	-	\$ 2,161,946	\$ 8,207,259	\$ -	\$ 1,887,449	\$	1,034,009	\$ - \$	967,660	\$ 1,034,009 \$	-	\$ 967,660		\$ -	\$
Scruggs Station Warehouse (OA)					\$ (279,696)			\$	279,696			\$ (279,696)			\$ (279,696)		
ETHICS COMMISSION LEASING	\$ 149,6			5 -	\$ 149,655	\$ -	\$ -	\$	149,655	\$ - \$	- 00 445	\$ 149,655 \$	- 4 202	\$ -	\$ 149,655	\$ -	\$
AGRICULTURE LEASING	\$ 448,4		55,768	\$ 728,890	\$ 448,406	\$ 55,768	\$ 728,890	\$	293,457	\$ 4,292 \$	99,447	\$ 293,457 \$	4,292	\$ 99,447	\$ 293,457	\$ 4,292	3
NATURAL RESOURCES LEASING	\$ 1,415,9)6 \$	797,333	\$ 2,353,585	\$ 1,414,756	\$ 797,333	\$ 2,353,585	\$	600,198	\$ 422,016 \$	1,554,614	\$ 600,198 \$	422,016	\$ 1,554,614	\$ 600,198	\$ 422,016	\$ 1
Scruggs Station Warehouse (DNR)	0 226	70 0		0 165.501	\$ (1,150)	•	0 161 604	\$	1,150		2 200	\$ (1,150)		0 2200	\$ (1,150)		
DED LEASING	\$ 336,5	/8 \$	-	\$ 165,521	\$ 336,545	\$ -	\$ 161,684	\$	13,558	\$ - \$	2,398	\$ 13,558 \$	-	\$ 2,398	\$ 13,558	\$ -	\$
Scruggs Station Warehouse (DED) COMMERCE & INSURANCE LEASING	6 1247	70 6		\$ 2,551,024	\$ (33) \$ 124,979	¢	\$ (3,837) \$ 2,544,094	\$	33 124,979	s - s	3,837	\$ (33) \$ 124,979 \$		\$ (3,837) \$ 1,229,133	\$ (33) \$ 124.979	6	\$ \$ 1
Scruggs Station Warehouse (DCI)	\$ 124,9	19 3	-	\$ 2,331,024	3 124,979	3 -	\$ (6,930)	3	124,979	3 - 3	6,930	\$ 124,979 \$	-	\$ (6,930)	3 124,979	3 -	\$ 1
DOLIR LEASING	\$ 176.6	54 \$	2.022.281	\$ 1,271,044	\$ 195,416	\$ 2,022,281		\$	29,060	\$ 117,345 \$	484,548	\$ 29,060 \$	117,345	\$ 484,548	\$ 29,060	\$ 117,345	~
PUBLIC SAFETY LEASING	\$ 416.5		237,876	\$ 670,789	\$ 416,516	\$ 237,876	\$ 670,789	\$	29,443	\$ 237,876 \$	297,200	\$ 29,443 \$	237,876	\$ 297,200	\$ 29,443	\$ 237,876	S
STATE HIGHWAY PATROL LEASING	\$ 251,4		10,543	\$ 1,581,197	\$ 251,408	\$ 10,543	\$ 1,581,197	\$	248,517	\$ 10,543 \$	1,234,307	\$ 248,517 \$	10,543	\$ 1,234,307	\$ 248,517	\$ 10,543	\$ 1
GAMING COMMISSION LEASING	\$	S	. V,J-J	\$ 631,759	\$ -	\$ -	\$ 631,759	\$	2.0,517	\$ - \$	530,615	\$ - \$		\$ 530,615	\$ -	\$ -	S
NATIONAL GUARD LEASING	\$ 60.3	36 S	1,478,956	\$ -	\$ 60,336	\$ 1,478,956		\$	60,336	\$ 1,478,956 \$	550,015	\$ 60,336 \$	1,478,956	\$ -	\$ 60,336	\$ 1,478,956	S
CORRECTIONS LEASING	\$ 9,260,4		-, +70,200	\$ 327,331	\$ 9,260,497	\$ -	\$ 327,331	\$		\$ - \$	327,331	\$ 7,686,018 \$	-,-70,730	\$ 327,331	\$ 7,686,018	\$ -	S
MENTAL HEALTH LEASING	\$ 29,859,9		302,214	\$ 9,663	\$ 29,856,355	\$ 302,214	\$ 9,663	S	2,748,454	s - s	-	\$ 2,748,454 \$	_	\$ -	\$ 2,748,454	s -	S
Scruggs Station Warehouse (DMH)	Ψ 22,002,		302,211	ψ ,,,,,,	\$ (3,619)	ψ 302,211.	Ψ ,,005	S	3,619	Ψ		\$ (3,619)		•	\$ (3,619)	*	-
HEALTH LEASING	\$ 4,142,8	9 \$	5,979,738	\$ -	\$ 4,117,458	\$ 5,952,298	\$ -	\$	2,692,528	\$ 4.493.405 \$	_	\$ 2.692.528 \$	4,493,405	\$ -	\$ 2,692,528	\$ 4,493,405	\$
Scruggs Station Warehouse (DSS)	Ψ +,1+2,0	, ,	3,717,130	J .	\$ (25,361)	\$ (27,440)	Ψ	\$	25,361	\$ 27,440		\$ (25,361) \$	(27,440)	3	\$ (25,361)	\$ (27,440)	,
SOCIAL SERVICES LEASING	\$ 23,283,5	36 S	8,723,569	\$ 31,846	\$ 23,235,704	\$ 8,707,103	\$ 31,846	\$		\$ 6,630,099 \$	_	\$ 11,576,013 \$	6,630,099	s -	\$ 11,576,013	\$ 6,630,099	s
Scruggs Station Warehouse (DHSS)	Ψ 25,205,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	0,723,507	Ψ 31,010	\$ (29,070)	\$ (16,466)	ψ 31,010	S	29,070	\$ 16,466		\$ (29,070) \$	(16,466)	•	\$ (29,070)	\$ (16,466)	-
LEGISLATURE LEASING	\$ 2,730,6	58 S	_	S -	\$ 2,713,250	\$ -	s -	\$	3,877	s - s	_	\$ 3,877 \$	-	S -	\$ 3,877	\$ -	S
GOVERNOR LEASING	\$ 767.8	_	_	S -	\$ 767,847	S -	s -	s		s - s	_	s - s	-	S -	s -	S -	S
LT. GOVERNOR LEASING	\$ 135,6		-	\$ 75,995	\$ 135,670	s -	\$ 75,995	\$	57,095	s - s	75,995	\$ 57,095 \$	-	\$ 75,995	\$ 57,095	s -	S
ATTORNEY GENERAL LEASING	\$ 1,300,5		371,671	\$ 564,515	\$ 1,292,202	\$ 371,671		\$	584,309	\$ 169,093 \$	411,447	\$ 592,664 \$	169,093		\$ 592,664	\$ 169,093	S
Scruggs Station Warehouse (AG)			ŕ		\$ (8,355)			\$	8,355		ĺ	\$ (8,355)	Ĺ		\$ (8,355)		
SECRETARY OF STATE LEASING	\$ 2,366,5	22 \$	-	\$ 120,977	\$ 1,887,092	\$ -	\$ 120,977	\$	324,044	\$ - \$	54,386	\$ 324,044 \$	-	\$ 54,386	\$ 324,044	s -	\$
Scruggs Station Warehouse (Sec of State)					\$ (479,430)			\$	479,430			\$ (479,430)			\$ (479,430)		
AUDITOR LEASING	\$ 364,7)4 \$	-	S -	\$ 364,704	\$ -	\$ -	\$	16,243	\$ - \$	-	\$ 16,243 \$		\$ -	\$ 16,243	s -	\$
TREASURER LEASING	\$	\$	-	\$ 267,249	\$ -	\$ -	\$ 267,249	\$	-	\$ - \$	-	\$ - \$	-	\$ -	\$ -	\$ -	\$
JUDICIARY LEASING	\$ 3,046,2	54 \$	27,126	\$ 173,069	\$ 3,037,595	\$ 27,126	\$ 173,069	\$	2,653,456	\$ 27,126 \$	173,069	\$ 2,653,456 \$	27,126	\$ 173,069	\$ 2,653,456	\$ 27,126	\$
Scruggs Station Warehouse (Judiciary)					\$ (8,659)			\$	8,659			\$ (8,659)			\$ (8,659)		
Totals	\$ 99,005,4	71 S 2	26,750,095	\$ 14,557,069	\$ 98,304,175	\$ 26,684,978	\$ 14,271,805	S	32,972,571	\$ 17,697,849 \$	8,323,586	\$ 31,310,180 \$	17,567,615	\$ 8,293,697	\$ 31,310,180	\$ 17,567,615	\$ 8
Bill Section	, ,		ment Reque			nor Recommend				se Recommendation			Recommenda			P and AFTER V	
010 STATE OWNED	GR		Federal	Other	GR	Federal	Other		GR	Federal	Other	GR	Federal	Other	GR	Federal	C
DESE STATE OWNED	\$	- \$	-	\$ -	\$ -	\$ -	\$ -	\$	607,303	\$ 2,030,143 \$	-	\$ 607,303 \$	2,030,143	S -	\$ 607,303	\$ 2,030,143	\$
DHEWD STATE OWNED	\$	- \$		\$ -	\$ -	\$ -	\$ -	\$	351,180	\$ 649,685 \$	-	\$ 351,180 \$	649,685	s -	\$ 351,180	\$ 649,685	\$
REVENUE STATE OWNED	\$	- \$		\$ -	\$ -	\$ -	\$ -	\$	2,686,689	\$ - \$	-	\$ 2,686,689 \$		\$ -	\$ 2,686,689	\$ -	\$
OA STATE OWNED	\$	- \$	-	\$ -	\$ -	\$ -	\$ -	\$	7,173,250	\$ - \$	1,042,791	\$ 7,173,250 \$	-	\$ 1,042,791	\$ 7,173,250	\$ -	\$ 1
AGRICULTURE STATE OWNED	\$	- \$		\$ -	\$ -	\$ -	\$ -	\$	154,949	\$ 51,476 \$	629,443	\$ 154,949 \$	51,476	\$ 629,443	\$ 154,949	\$ 51,476	\$
DNR STATE OWNED	\$	- \$	-	\$ -	S -	\$ -	\$ -	\$	814,558	\$ 375,317 \$	798,971	\$ 814,558 \$	375,317	\$ 798,971	\$ 814,558	\$ 375,317	\$
DED STATE OWNED	\$	- \$	-	\$ -	\$ -	\$ -	\$ -	\$	322,987	\$ - \$	159,286	\$ 322,987 \$		\$ 159,286	\$ 322,987	\$ -	\$
		- 8	-	\$ -	\$ -	\$ -	\$ -	\$		\$ - \$	1,314,961	\$ - \$		\$ 1,314,961	\$	\$ -	\$
COMMERCE & INSURANCE STATE OWNED	\$	- 4			6	\$ -	\$ -	\$	166,356	\$ 1,904,936 \$	786,496	\$ 166,356 \$	1,904,936	\$ 786,496	\$ 166,356	\$ 1,904,936	\$
COMMERCE & INSURANCE STATE OWNED DOLIR STATE OWNED	\$	- S	-	\$ -	3 -	Ψ	Ψ									s -	\$
	\$ \$	- \$ - \$	<u>-</u> -	\$ - \$ -	\$ -	\$ -	\$ -	\$	387,073	\$ - \$	373,589	\$ 387,073 \$	-	\$ 373,589	\$ 387,073		S
DOLIR STATE OWNED	\$ \$ \$		-	\$ - \$ -	\$ - \$ -	4		\$	387,073	\$ - \$ \$ - \$	373,589 337,212	\$ 387,073 \$ \$ - \$	-	\$ 373,589 \$ 337,212	\$ 387,073	\$ -	Φ
DOLIR STATE OWNED PUBLIC SAFETY STATE OWNED	\$ \$ \$ \$	- \$	- - - -	\$ - \$ - \$ - \$ -	\$ - \$ - \$ -	\$ -	\$ -	_	387,073			\$ 387,073 \$ \$ - \$ \$ - \$			\$ 387,073 \$ - \$ -	\$ - \$ -	\$
DOLIR STATE OWNED PUBLIC SAFETY STATE OWNED DPS HP STATE OWNED	*	- \$ - \$	- - - -	s -	\$ - \$ - \$ -	\$ - \$ -	\$ - \$ -	\$	387,073 - - 1,574,479	\$ - \$	337,212	\$ 387,073 \$ \$ - \$ \$ - \$ \$ 1,574,479 \$	-	\$ 337,212	\$ 387,073 \$ - \$ - \$ 1,574,479	-	~
DOLIR STATE OWNED PUBLIC SAFETY STATE OWNED DPS HP STATE OWNED GAMING COMMISSION STATE OWNED	*	- S - S	- - - -	s -	\$ - \$ - \$ - \$ -	\$ - \$ - \$ -	\$ - \$ - \$ -	\$	1,574,479	\$ - \$	337,212	\$ - \$ \$ - \$	-	\$ 337,212	\$ - \$ -	-	-
DOLIR STATE OWNED PUBLIC SAFETY STATE OWNED DPS HP STATE OWNED GAMING COMMISSION STATE OWNED CORRECTIONS STATE OWNED	\$	- S - S - S	- - - - -	s -	\$ - \$ - \$ - \$ - \$ -	\$ - \$ - \$ - \$ -	\$ - \$ - \$ -	\$ \$ \$	- 1,574,479 1,176,442	\$ - \$ \$ - \$ \$ - \$	337,212 101,144	\$ - \$ \$ - \$ \$ 1,574,479 \$	- - -	\$ 337,212 \$ 101,144 \$ -	\$ - \$ - \$ 1,574,479	\$ - \$ -	~
DOLIR STATE OWNED PUBLIC SAFETY STATE OWNED DPS HP STATE OWNED GAMING COMMISSION STATE OWNED CORRECTIONS STATE OWNED MENTAL HEALTH STATE OWNED	\$ \$ \$	- S - S - S - S	- - - - - -	s -	\$ - \$ - \$ - \$ - \$ - \$ -	\$ - \$ - \$ - \$ -	\$ - \$ - \$ - \$ - \$ -	\$ \$ \$ \$	- 1,574,479 1,176,442 1,414,898	\$ - \$ \$ - \$ \$ - \$ \$ 302,214 \$	337,212 101,144	\$ - \$ \$ - \$ \$ 1,574,479 \$ \$ 1,176,442 \$	302,214	\$ 337,212 \$ 101,144 \$ -	\$ - \$ 1,574,479 \$ 1,176,442 \$ 1,414,898	\$ - \$ - \$ 302,214	-
DOLIR STATE OWNED PUBLIC SAFETY STATE OWNED DPS HP STATE OWNED GAMING COMMISSION STATE OWNED CORRECTIONS STATE OWNED MENTAL HEALTH STATE OWNED HEALTH STATE OWNED	\$ \$ \$ \$	- S - S - S - S - S	- - - - - - -	\$ - \$ - \$ - \$ -	\$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ - \$ - \$ - \$ - \$ - \$ -	\$ - \$ - \$ - \$ - \$ -	\$ \$ \$ \$	1,574,479 1,176,442 1,414,898 7,454,779	\$ - \$ \$ - \$ \$ - \$ \$ 302,214 \$ \$ 1,447,317 \$	337,212 101,144 - 9,663	\$ - \$ \$ - \$ \$ 1,574,479 \$ \$ 1,176,442 \$ \$ 1,414,898 \$	302,214 1,447,317	\$ 337,212 \$ 101,144 \$ - \$ 9,663 \$ -	\$ - \$ 1,574,479 \$ 1,176,442 \$ 1,414,898	\$ - \$ - \$ 302,214 \$ 1,447,317	-
DOLIR STATE OWNED PUBLIC SAFETY STATE OWNED DPS HP STATE OWNED GAMING COMMISSION STATE OWNED CORRECTIONS STATE OWNED MENTAL HEALTH STATE OWNED HEALTH STATE OWNED SOCIAL SERVICES STATE OWNED	\$ \$ \$ \$	- S - S - S - S - S	-	\$ - \$ - \$ - \$ -	,	\$ - \$ - \$ - \$ - \$ - \$ -	\$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ \$ \$ \$ \$	1,574,479 1,176,442 1,414,898 7,454,779	\$ - \$ \$ - \$ \$ - \$ \$ 302,214 \$ \$ 1,447,317 \$	337,212 101,144 - 9,663	\$ - \$ \$ - \$ \$ 1,574,479 \$ \$ 1,176,442 \$ \$ 1,414,898 \$ \$ 7,454,779 \$	302,214 1,447,317	\$ 337,212 \$ 101,144 \$ - \$ 9,663 \$ -	\$ - \$ 1,574,479 \$ 1,176,442 \$ 1,414,898 \$ 7,454,779	\$ - \$ - \$ 302,214 \$ 1,447,317	~

FY 2025 HB 2013 Real Estate

SEC OF STATE STATE OWNED	\$	-	\$	-	\$ -	\$	-	\$ -	\$ -	\$ 1,563,048	\$ -	\$ 66,591	\$ 1,563,048	\$ -	\$ 66,591	\$	1,563,048 \$	-	\$ 66,591	
AUDITOR STATE OWNED	\$	-	\$	-	\$ -	\$	-	\$ -	\$ -	\$ 348,461	\$ -	\$ -	\$ 348,461	\$ -	\$ -	\$	348,461 \$	-	S -	
TREASURER STATE OWNED	\$	-	\$	-	\$ -	\$	-	\$ -	\$ -	\$ -	\$ -	\$ 267,249	\$ -	\$ -	\$ 267,249	\$	- \$	-	\$ 267,249	
ATTORNEY GENERAL STATE OWNED	\$	-	\$	-	\$ -	\$	-	\$ -	\$ -	\$ 707,893	\$ 202,578	\$ 153,068	\$ 707,893	\$ 202,578	\$ 153,068	\$	707,893 \$	202,578	\$ 153,068	
JUDICIARY STATE OWNED	\$	-	\$	-	S -	\$	-	\$ -	\$ -	\$ 384,139	\$ -	\$ -	\$ 384,139	\$ -	\$ -	\$	384,139 \$	-	\$ -	
Totals	\$	-	\$	-	\$ -	\$	-	\$ -	\$ -	\$ 30,852,988	\$ 8,053,221	\$ 6,072,310	\$ 30,852,988	\$ 8,053,221	\$ 6,072,310	\$	30,852,988 \$	8,053,221	\$ 6,072,310	
						_	~													
42.040 D 1777			epartment					nor Recommend			e Recommenda			te Recommendat		-		nd AFTER VE		
13.010 RATF		GR	Feder	al	Other		GR	Federal	Other	GR	Federal	Other	GR	Federal	Other	J	GR	Federal	Other	
OA REVOLVING ADMINISTRATIVE TRUST FUND (RATF)	6				\$ 1,528,026			e	\$ 1.528.026	6	c	\$ 1.528.026	e	•	e	e			e	
FUND (RATE)	Þ	-	3	- 1	\$ 1,328,026	3	- 1	5 -	\$ 1,328,020	5 -	3 -	\$ 1,328,020	5 -	3 -	3 -	Þ	- 3	- 1	3 -	
Bill Section		D	epartment	Reaue	st		Govern	or Recommend	ation	Hous	e Recommenda	tion	Sena	te Recommendat	tion		TAFP at	nd AFTER VE	то	
13.015 INSTITUTIONAL		GR	Feder		Other		GR	Federal	Other	GR	Federal	Other	GR	Federal	Other		GR	Federal	Other	
DESE INSTITUTIONAL	\$	=	S	-	S -	\$	-	\$ -	\$ -	\$ 5,173,404	\$ -	\$ -	\$ 5,173,404	S -	S -	\$	5,173,404 \$	-	S -	
DPS-SHP INSTITUTIONAL	\$	-	\$	-	\$ -	\$	-	\$ -	\$ -	\$ 2,891	\$ -	\$ 9,678	\$ 2,891	\$ -	\$ 9,678	\$	2,891 \$	-	\$ 9,678	
MENTAL HEALTH INSTITUTIONAL	\$	-	\$	-	\$ -	\$	-	\$ -	\$ -	\$ 25,931,459	\$ -	\$ -	\$ 25,931,459	\$ -	\$ -	\$	25,931,459 \$	-	\$ -	
DEPT OF HEALTH & SEN - INSTIT	\$		\$	-	\$ -	\$	-	\$ -	\$ -	\$ 10,032	\$ 11,576	\$ -	\$ 10,032	\$ 11,576	\$ -	\$	10,032 \$	11,576	\$ -	
SOCIAL SRVS INSTITUTIONAL	\$	-	\$	-	\$ -	\$	-	\$ -	\$ -	\$ 4,204,912	\$ 987,449	\$ -	\$ 4,204,912	\$ 987,449	\$ -	\$	4,204,912 \$	987,449	S -	
Totals	\$	-	\$	-	\$ -	\$	-	\$ -	\$ -	\$ 35,322,698	\$ 999,025	\$ 9,678	\$ 35,322,698	\$ 999,025	\$ 9,678	\$	35,322,698 \$	999,025	\$ 9,678	
	Department Request							nor Recommend		House Recommendation			Senate Recommendation				TAFP and AFTER VETO			
13.020 RATF		GR	Feder	al	Other		GR	Federal	Other	GR	Federal	Other	GR	Federal	Other		GR	Federal	Other	
OA REVOLVING ADMINISTRATIVE TRUST																				
FUND (RATF)	· ·	_	S	-	S -	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,528,026	\$	- \$	-	\$ 1,528,026	
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DEAL ESTATE NEW DECISION ITEMS	J.		epartment					nor Recommend			e Recommenda			te Recommendat				nd AFTER VE	то	
REAL ESTATE NEW DECISION ITEMS 6314005 MOSERS increase	\$	GR	Federa	al	Other	<u> </u>	GR	Federal	Other	GR	Federal	Other	GR	Federal	Other	\$	GR	Federal	Other	
6314005 MOSERS increase	\$	GR 283,588	Federa \$ 33	al 3,161	Other \$ 18,407	\$	GR 283,588	Federal \$ 33,161	Other \$ 18,407	GR \$ 283,588	Federal \$ 33,161	Other \$ 18,407	GR \$ 283,588	Federal \$ 33,161	Other \$ 18,407	\$	GR 283,588 \$	Federal 33,161	Other \$ 18,407	
6314005 MOSERS increase 6314006 MCHCP increase	\$ \$	GR	Federa	al	Other	\$ \$	GR 283,588 373,023	Federal \$ 33,161 \$ 40,508	Other \$ 18,407 \$ 30,243	GR \$ 283,588 \$ 373,023	Federal \$ 33,161 \$ 40,508	Other \$ 18,407 \$ 30,243	GR \$ 283,588 \$ 373,023	Federal \$ 33,161 \$ 40,508	Other \$ 18,407 \$ 30,243	\$ \$	GR 283,588 \$ 373,023 \$	Federal 33,161 40,508	Other \$ 18,407 \$ 30,243	
6314005 MOSERS increase 6314006 MCHCP increase 0000012 FY 25 Pay Plan	Ψ	GR 283,588	Feder \$ 33	al 8,161 -	Other \$ 18,407 \$ - \$ -	\$ \$ \$	GR 283,588 373,023 862,167	Federal \$ 33,161 \$ 40,508 \$ 59,481	Other \$ 18,407 \$ 30,243 \$ 26,103	GR \$ 283,588 \$ 373,023	Federal \$ 33,161 \$ 40,508	Other \$ 18,407 \$ 30,243 \$ 26,103	GR \$ 283,588 \$ 373,023 \$ 862,167	Federal \$ 33,161 \$ 40,508 \$ 59,481	Other \$ 18,407 \$ 30,243 \$ 26,103	\$ \$ \$	GR 283,588 \$ 373,023 \$ 862,167 \$	Federal 33,161 40,508 59,481	Other \$ 18,407 \$ 30,243 \$ 26,103	
6314005 MOSERS increase 6314006 MCHCP increase 0000012 FY 25 Pay Plan 6314013 State Consolidated Warehouse (Scruggs)	Ψ	GR 283,588	Feder: \$ 33 \$ \$ \$ \$	al 3,161	Other \$ 18,407 \$ - \$ -	\$ \$ \$ \$	GR 283,588 373,023 862,167 724,947	Federal \$ 33,161 \$ 40,508	Other \$ 18,407 \$ 30,243	GR \$ 283,588 \$ 373,023	Federal \$ 33,161 \$ 40,508	Other \$ 18,407 \$ 30,243	GR \$ 283,588 \$ 373,023 \$ 862,167 \$ 724,947	Federal \$ 33,161 \$ 40,508	Other \$ 18,407 \$ 30,243	\$ \$ \$ \$	GR 283,588 \$ 373,023 \$ 862,167 \$ 724,947 \$	Federal 33,161 40,508	Other \$ 18,407 \$ 30,243	
6314005 MOSERS increase 6314006 MCHCP increase 0000012 FY 25 Pay Plan 6314013 State Consolidated Warehouse (Scruggs) 6314014 Fairgrounds Road Warehouse	Ψ	GR 283,588 - - -	Feder: \$ 33 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	al 3,161 - -	Other \$ 18,407 \$ - \$ - \$ - \$ - \$ -	\$ \$ \$ \$ \$	GR 283,588 373,023 862,167 724,947 449,648	Federal \$ 33,161 \$ 40,508 \$ 59,481 \$ 19,096 \$ -	Other \$ 18,407 \$ 30,243 \$ 26,103 \$ 140,860 \$ -	GR \$ 283,588 \$ 373,023 \$ 862,167 \$ - \$ -	Federal \$ 33,161 \$ 40,508 \$ 59,481 \$ - \$ -	Other \$ 18,407 \$ 30,243 \$ 26,103 \$ - \$ -	GR \$ 283,588 \$ 373,023 \$ 862,167 \$ 724,947 \$ 449,648	Federal \$ 33,161 \$ 40,508 \$ 59,481 \$ 19,096 \$ -	Other \$ 18,407 \$ 30,243 \$ 26,103 \$ 140,860 \$ -	\$ \$ \$ \$ \$	GR 283,588 \$ 373,023 \$ 862,167 \$ 724,947 \$ 449,648 \$	Federal 33,161 40,508 59,481 19,096	Other \$ 18,407 \$ 30,243 \$ 26,103 \$ 140,860 \$ -	
6314005 MOSERS increase 6314006 MCHCP increase 0000012 FY 25 Pay Plan 6314013 State Consolidated Warehouse (Scruggs) 6314014 Fairgrounds Road Warehouse 6314010 Security Program	Ψ	GR 283,588 - -	Feder: \$ 33 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	al 8,161 - -	Other \$ 18,407 \$ - \$ - \$ - \$ - \$ - \$ - \$ 61,790	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	GR 283,588 373,023 862,167 724,947	Federal \$ 33,161 \$ 40,508 \$ 59,481 \$ 19,096	Other \$ 18,407 \$ 30,243 \$ 26,103 \$ 140,860	GR \$ 283,588 \$ 373,023 \$ 862,167 \$ -	Federal \$ 33,161 \$ 40,508 \$ 59,481 \$ -	Other \$ 18,407 \$ 30,243 \$ 26,103 \$ -	GR \$ 283,588 \$ 373,023 \$ 862,167 \$ 724,947	Federal \$ 33,161 \$ 40,508 \$ 59,481 \$ 19,096	Other \$ 18,407 \$ 30,243 \$ 26,103 \$ 140,860	\$ \$ \$ \$ \$	GR 283,588 \$ 373,023 \$ 862,167 \$ 724,947 \$	Federal 33,161 40,508 59,481 19,096	Other \$ 18,407 \$ 30,243 \$ 26,103	
6314005 MOSERS increase 6314006 MCHCP increase 0000012 FY 25 Pay Plan 6314013 State Consolidated Warehouse (Scruggs) 6314014 Fairgrounds Road Warehouse	Ψ	GR 283,588 - - - - 309,077	Feder: \$ 33 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	al 3,161 - - - 0,099	Other \$ 18,407 \$ - \$ - \$ - \$ - \$ -	\$ \$ \$ \$ \$ \$	GR 283,588 373,023 862,167 724,947 449,648	Federal \$ 33,161 \$ 40,508 \$ 59,481 \$ 19,096 \$ - \$ 36,748	Other \$ 18,407 \$ 30,243 \$ 26,103 \$ 140,860 \$ - \$ 25,484	GR \$ 283,588 \$ 373,023 \$ 862,167 \$ - \$ 127,474	Federal \$ 33,161 \$ 40,508 \$ 59,481 \$ - \$ 36,748	Other \$ 18,407 \$ 30,243 \$ 26,103 \$ - \$ - \$ 25,484	GR \$ 283,588 \$ 373,023 \$ 862,167 \$ 724,947 \$ 449,648 \$ 127,474	Federal \$ 33,161 \$ 40,508 \$ 59,481 \$ 19,096 \$ - \$ 36,748	Other \$ 18,407 \$ 30,243 \$ 26,103 \$ 140,860 \$ - \$ 25,484	\$ \$ \$ \$ \$ \$	GR 283,588 \$ 373,023 \$ 862,167 \$ 724,947 \$ 449,648 \$	Federal 33,161 40,508 59,481 19,096 - 36,748	Other \$ 18,407 \$ 30,243 \$ 26,103 \$ 140,860 \$ -	
6314005 MOSERS increase 6314006 MCHCP increase 0000012 FY 25 Pay Plan 6314013 State Consolidated Warehouse (Scruggs) 6314014 Fairgrounds Road Warehouse 6314010 Security Program 6314011 Safety Program	Ψ	GR 283,588 - - - 309,077 784,005	Feder: \$ 33 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	al 3,161 - - - 0,099	Other \$ 18,407 \$ - \$ - \$ - \$ - \$ - \$ - \$ 46,812	\$ \$ \$ \$ \$ \$ \$	GR 283,588 373,023 862,167 724,947 449,648 127,474	Federal \$ 33,161 \$ 40,508 \$ 59,481 \$ 19,096 \$ - \$ 36,748 \$ -	Other \$ 18,407 \$ 30,243 \$ 26,103 \$ 140,860 \$ - \$ 25,484 \$ -	GR \$ 283,588 \$ 373,023 \$ 862,167 \$ - \$ - \$ 127,474 \$ -	Federal \$ 33,161 \$ 40,508 \$ 59,481 \$ - \$ - \$ 36,748 \$ -	Other \$ 18,407 \$ 30,243 \$ 26,103 \$ - \$ - \$ 25,484	GR \$ 283,588 \$ 373,023 \$ 862,167 \$ 724,947 \$ 449,648 \$ 127,474	Federal \$ 33,161 \$ 40,508 \$ 59,481 \$ 19,096 \$ - \$ 36,748	Other \$ 18,407 \$ 30,243 \$ 26,103 \$ 140,860 \$ - \$ 25,484	\$ \$ \$ \$ \$ \$	GR 283,588 \$ 373,023 \$ 862,167 \$ 724,947 \$ 449,648 \$	Federal 33,161 40,508 59,481 19,096 - 36,748	Other \$ 18,407 \$ 30,243 \$ 26,103 \$ 140,860 \$ -	
6314005 MOSERS increase 6314006 MCHCP increase 0000012 FY 25 Pay Plan 6314013 State Consolidated Warehouse (Scruggs) 6314014 Fairgrounds Road Warehouse 6314010 Security Program 6314011 Safety Program 6314008 OA Lab Campus - Operations	Ψ	GR 283,588 - - - 309,077 784,005	Feder: \$ 3: \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	al 3,161 - - - 0,099	Other \$ 18,407 \$ - \$ - \$ - \$ - \$ - \$ - \$ 46,812	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	GR 283,588 373,023 862,167 724,947 449,648 127,474	Federal \$ 33,161 \$ 40,508 \$ 59,481 \$ 19,096 \$ - \$ 36,748 \$ -	Other \$ 18,407 \$ 30,243 \$ 26,103 \$ 140,860 \$ - \$ 25,484 \$ -	GR \$ 283,588 \$ 373,023 \$ 862,167 \$ - \$ - \$ 127,474 \$ -	Federal \$ 33,161 \$ 40,508 \$ 59,481 \$ - \$ - \$ 36,748 \$ -	Other \$ 18,407 \$ 30,243 \$ 26,103 \$ - \$ - \$ 25,484	GR \$ 283,588 \$ 373,023 \$ 862,167 \$ 724,947 \$ 449,648 \$ 127,474	Federal \$ 33,161 \$ 40,508 \$ 59,481 \$ 19,096 \$ - \$ 36,748	Other \$ 18,407 \$ 30,243 \$ 26,103 \$ 140,860 \$ - \$ 25,484	\$ \$ \$ \$ \$ \$ \$	GR 283,588 \$ 373,023 \$ 862,167 \$ 724,947 \$ 449,648 \$	Federal 33,161 40,508 59,481 19,096 - 36,748	Other \$ 18,407 \$ 30,243 \$ 26,103 \$ 140,860 \$ -	
6314005 MOSERS increase 6314006 MCHCP increase 0000012 FY 25 Pay Plan 6314013 State Consolidated Warehouse (Scruggs) 6314014 Fairgrounds Road Warehouse 6314010 Security Program 6314001 Safety Program 6314008 OA Lab Campus - Operations 6314003 DSS DYS Hillsboro - New Day Treatment	Ψ	GR 283,588 - - - 309,077 784,005 260,373	Feder: \$ 3: \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	al 3,161 - - - - 0,099 1,467	Other \$ 18,407 \$ - \$ 5 - \$ 5 - \$ 5 - \$ 46,812 \$ -	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	GR 283,588 373,023 862,167 724,947 449,648 127,474 - 260,373	Federal \$ 33,161 \$ 40,508 \$ 59,481 \$ 19,096 \$ - \$ 36,748 \$ - \$ -	Other \$ 18,407 \$ 30,243 \$ 26,103 \$ 140,860 \$ - \$ 25,484 \$ - \$ -	GR \$ 283,588 \$ 373,023 \$ 862,167 \$ - \$ - \$ 127,474 \$ - \$ -	Federal \$ 33,161 \$ 40,508 \$ 59,481 \$ - \$ - \$ 36,748 \$ - \$ -	Other \$ 18,407 \$ 30,243 \$ 26,103 \$ - \$ - \$ 25,484	GR \$ 283,588 \$ 373,023 \$ 862,167 \$ 724,947 \$ 449,648 \$ 127,474 \$ - \$ -	Federal \$ 33,161 \$ 40,508 \$ 59,481 \$ 19,096 \$ - \$ 36,748 \$ - \$ -	Other \$ 18,407 \$ 30,243 \$ 26,103 \$ 140,860 \$ - \$ 25,484	\$ \$ \$ \$ \$ \$ \$ \$	GR 283,588 \$ 373,023 \$ 862,167 \$ 724,947 \$ 449,648 \$ 127,474 \$ - \$ - \$	Federal 33,161 40,508 59,481 19,096 - 36,748	Other \$ 18,407 \$ 30,243 \$ 26,103 \$ 140,860 \$ -	
6314005 MOSERS increase 6314006 MCHCP increase 0000012 FY 25 Pay Plan 6314013 State Consolidated Warehouse (Scruggs) 6314014 Fairgrounds Road Warehouse 6314010 Security Program 6314011 Safety Program 6314008 OA Lab Campus - Operations 0314003 DSS DYS Hillsboro - New Day Treatment Center	Ψ	GR 283,588 - - - 309,077 784,005 260,373 419,728	Feder: \$ 3: \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	al 3,161 - - - 0,099 1,467 - 3,328	Other \$ 18,407 \$ - \$ - \$ - \$ - \$ - \$ 46,812 \$ -	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	GR 283,588 373,023 862,167 724,947 449,648 127,474 - 260,373 47,076	Federal \$ 33,161 \$ 40,508 \$ 59,481 \$ 19,096 \$ - \$ 36,748 \$ - \$ 7,664	Other \$ 18,407 \$ 30,243 \$ 26,103 \$ 140,860 \$ - \$ 25,484 \$ - \$ - \$ -	GR \$ 283,588 \$ 373,023 \$ 862,167 \$ - \$ - \$ 127,474 \$ - \$ - \$ -	Federal \$ 33,161 \$ 40,508 \$ 59,481 \$ - \$ - \$ 36,748 \$ - \$ -	Other \$ 18,407 \$ 30,243 \$ 26,103 \$ - \$ - \$ 25,484 \$ - \$ -	GR \$ 283,588 \$ 373,023 \$ 862,167 \$ 724,947 \$ 449,648 \$ 127,474 \$ - \$ - \$ 47,076	Federal \$ 33,161 \$ 40,508 \$ 59,481 \$ 19,096 \$ - \$ 36,748 \$ - \$ -	Other \$ 18,407 \$ 30,243 \$ 26,103 \$ 140,860 \$ - \$ 25,484	\$ \$ \$ \$ \$ \$ \$ \$ \$	GR 283,588 \$ 373,023 \$ 862,167 \$ 724,947 \$ 449,648 \$ 127,474 \$ - \$ - \$ 47,076 \$	Federal 33,161 40,508 59,481 19,096 - 36,748	Other \$ 18,407 \$ 30,243 \$ 26,103 \$ 140,860 \$ -	
6314005 MOSERS increase 6314006 MCHCP increase 0000012 FY 25 Pay Plan 6314013 State Consolidated Warehouse (Scruggs) 6314014 Fairgrounds Road Warehouse 6314010 Security Program 6314011 Safety Program 6314008 OA Lab Campus - Operations 6314003 DSS DYS Hillsboro - New Day Treatment Center 6314012 State Auditor Branch Office Increase	Ψ	GR 283,588 - - 309,077 784,005 260,373 419,728 108,609	Feder: \$ 3: \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	al 3,161 - - - 0,099 1,467 - - 3,328	Other \$ 18,407 \$ - \$ - \$ - \$ 5 \$ - \$ 61,790 \$ 46,812 \$ - \$ - \$ - \$ -	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	GR 283,588 373,023 862,167 724,947 449,648 127,474 - 260,373 47,076 108,609	Federal \$ 33,161 \$ 40,508 \$ 59,481 \$ 19,096 \$ - \$ 36,748 \$ - \$ 7,664 \$ -	Other \$ 18,407 \$ 30,243 \$ 26,103 \$ 140,860 \$ - \$ 25,484 \$ - \$ - \$ - \$ -	GR \$ 283,588 \$ 373,023 \$ 862,167 \$ - \$ - \$ 127,474 \$ - \$ - \$ -	Federal \$ 33,161 \$ 40,508 \$ 59,481 \$ - \$ - \$ 36,748 \$ - \$ -	Other \$ 18,407 \$ 30,243 \$ 26,103 \$ - \$ - \$ 5 - \$ 25,484 \$ - \$ -	GR \$ 283,588 \$ 373,023 \$ 862,167 \$ 724,947 \$ 449,648 \$ 127,474 \$ - \$ - \$ 47,076	Federal \$ 33,161 \$ 40,508 \$ 59,481 \$ 19,096 \$ - \$ 36,748 \$ - \$ -	Other \$ 18,407 \$ 30,243 \$ 26,103 \$ 140,860 \$ - \$ 25,484	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	GR 283,588 \$ 373,023 \$ 862,167 \$ 724,947 \$ 449,648 \$ 127,474 \$ - \$ - \$ 47,076 \$	Federal 33,161 40,508 59,481 19,096 - 36,748	Other \$ 18,407 \$ 30,243 \$ 26,103 \$ 140,860 \$ -	
6314005 MOSERS increase 6314006 MCHCP increase 0000012 FY 25 Pay Plan 6314013 State Consolidated Warehouse (Scruggs) 6314014 Fairgrounds Road Warehouse 6314010 Security Program 6314011 Safety Program 6314008 OA Lab Campus - Operations 6314003 DSS DYS Hillsboro - New Day Treatment Center 6314012 State Auditor Branch Office Increase 6314007 KC Behavioral Health Hospital	Ψ	GR 283,588 - - 309,077 784,005 260,373 419,728 108,609 863,283	Feder: \$ 3: \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	al 3,161 - - - - 0,099 1,467 - - - - - - - - - - - - -	Other \$ 18,407 \$ - \$ - \$ - \$ - \$ - \$ 61,790 \$ 46,812 \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	GR 283,588 373,023 862,167 724,947 449,648 127,474 - 260,373 47,076 108,609	Federal \$ 33,161 \$ 40,508 \$ 59,481 \$ 19,096 \$ - \$ 36,748 \$ - \$ 7,664 \$ - \$ 7,664	Other \$ 18,407 \$ 30,243 \$ 26,103 \$ 140,860 \$ - \$ 25,484 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	GR \$ 283,588 \$ 373,023 \$ 862,167 \$ - \$ 127,474 \$ - \$ - \$ - \$ 108,609 \$ -	Federal \$ 33,161 \$ 40,508 \$ 59,481 \$ - \$ - \$ 36,748 \$ - \$ 7,664 \$ - \$ -	Other \$ 18,407 \$ 30,243 \$ 26,103 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	GR \$ 283,588 \$ 373,023 \$ 862,167 \$ 724,947 \$ 449,648 \$ 127,474 \$ - \$ - \$ - \$ - \$ 108,609 \$ -	Federal \$ 33,161 \$ 40,508 \$ 59,481 \$ 19,096 \$ - \$ 36,748 \$ - \$ - \$ 7,664 \$ - \$ -	Other \$ 18,407 \$ 30,243 \$ 26,103 \$ 140,860 \$ - \$ 25,484	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	GR 283,588 \$ 373,023 \$ 862,167 \$ 724,947 \$ 449,648 \$ 127,474 \$ - \$ - \$ 47,076 \$ 108,609 \$ - \$	Federal 33,161 40,508 59,481 19,096 - 36,748 - 7,664	Other \$ 18,407 \$ 30,243 \$ 26,103 \$ 140,860 \$ -	
6314005 MOSERS increase 6314006 MCHCP increase 0000012 FY 25 Pay Plan 6314013 State Consolidated Warehouse (Scruggs) 6314014 Fairgrounds Road Warehouse 6314010 Security Program 6314010 Sactivity Program 6314008 OA Lab Campus - Operations 6314003 DSS DYS Hillsboro - New Day Treatment Center 6314012 State Auditor Branch Office Increase 6314007 KC Behavioral Health Hospital 6314004 307 Wilson Fund Switch 6314002 Expansion of Probation and Parole Lebanon Office	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	GR 283,588 - - 309,077 784,005 260,373 419,728 108,609 863,283	Feder: \$ 3: \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	al 3,161 - - - - 0,099 1,467 - - - - - - - - - - - - -	Other \$ 18,407 \$ - \$ - \$ - \$ - \$ - \$ 61,790 \$ 46,812 \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	GR 283,588 373,023 862,167 724,947 449,648 127,474 - 260,373 47,076 108,609	Federal \$ 33,161 \$ 40,508 \$ 59,481 \$ 19,096 \$ - \$ 36,748 \$ - \$ 7,664 \$ - \$ 7,664	Other \$ 18,407 \$ 30,243 \$ 26,103 \$ 140,860 \$ - \$ 25,484 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	GR \$ 283,588 \$ 373,023 \$ 862,167 \$ - \$ 127,474 \$ - \$ - \$ 108,609 \$ - \$ 108,609	Federal \$ 33,161 \$ 40,508 \$ 59,481 \$ - \$ - \$ 36,748 \$ - \$ 7,664 \$ - \$ -	Other \$ 18,407 \$ 30,243 \$ 26,103 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	GR \$ 283,588 \$ 373,023 \$ 862,167 \$ 724,947 \$ 449,648 \$ 127,474 \$ - \$ - \$ - \$ - \$ 108,609 \$ -	Federal \$ 33,161 \$ 40,508 \$ 59,481 \$ 19,096 \$ - \$ 36,748 \$ - \$ - \$ 7,664 \$ - \$ -	Other \$ 18,407 \$ 30,243 \$ 26,103 \$ 140,860 \$ - \$ 25,484	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	GR 283,588 \$ 373,023 \$ 862,167 \$ 724,947 \$ 449,648 \$ 127,474 \$ - \$ - \$ 47,076 \$ 108,609 \$ - \$	Federal 33,161 40,508 59,481 19,096 - 36,748 - 7,664	Other \$ 18,407 \$ 30,243 \$ 26,103 \$ 140,860 \$ -	
6314005 MOSERS increase 6314006 MCHCP increase 0000012 FY 25 Pay Plan 6314013 State Consolidated Warehouse (Scruggs) 6314014 Fairgrounds Road Warehouse 6314010 Security Program 6314010 Security Program 6314001 Safety Program 6314001 OSE DYS Hillsboro - New Day Treatment Center 6314012 State Auditor Branch Office Increase 6314007 KC Behavioral Health Hospital 6314004 Sexpansion of Probation and Parole Lebanon Office 6314001 Probation and Parole New Division Central	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	GR 283,588 309,077 784,005 260,373 419,728 108,609 863,283 217,600	Feder: \$ 3: \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	al 3,161 - - - - 0,099 1,467 - - - - - - - - - - - - -	Other \$ 18,407 \$ - \$ - \$ - \$ - \$ 46,812 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	GR 283,588 373,023 862,167 724,947 449,648 127,474 260,373 47,076 108,609	Federal S 33,161 S 40,508 S 59,481 S 19,096 S - S - S - S -	Other \$ 18,407 \$ 30,243 \$ 26,103 \$ 140,860 \$ - \$ 25,484 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	GR \$ 283,588 \$ 373,023 \$ 862,167 \$ - \$ 127,474 \$ - \$ - \$ 108,609 \$ - \$ 108,609	Federal \$ 33,161 \$ 40,508 \$ 59,481 \$ - \$ - \$ - \$ 7,664 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	Other \$ 18,407 \$ 30,243 \$ 26,103 \$ - \$ 5 \$ - \$	GR \$ 283,588 \$ 373,023 \$ 862,167 \$ 724,947 \$ 449,648 \$ 127,474 \$ - \$ - \$ - \$ - \$ 108,609 \$ -	Federal \$ 33,161 \$ 40,508 \$ 59,481 \$ 19,096 \$ - \$ 36,748 \$ - \$ 7,664 \$ - \$ - \$ - \$ -	Other \$ 18,407 \$ 30,243 \$ 26,103 \$ 140,860 \$ - \$ 25,484	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	GR 283,588 \$ 373,023 \$ 862,167 \$ 724,947 \$ 449,648 \$ 127,474 \$ - \$ \$ - \$ \$ 108,609 \$ \$ - \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Federal 33,161 40,508 59,481 19,096 - 36,748 - 7,664	Other \$ 18,407 \$ 30,243 \$ 26,103 \$ 140,860 \$ -	
6314005 MOSERS increase 6314006 MCHCP increase 0000012 FY 25 Pay Plan 6314013 State Consolidated Warehouse (Scruggs) 6314014 Fairgrounds Road Warehouse 6314010 Security Program 6314010 Sactivity Program 6314008 OA Lab Campus - Operations 6314003 DSS DYS Hillsboro - New Day Treatment Center 6314012 State Auditor Branch Office Increase 6314007 KC Behavioral Health Hospital 6314004 307 Wilson Fund Switch 6314002 Expansion of Probation and Parole Lebanon Office	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	GR 283,588 - 309,077 784,005 260,373 419,728 108,609 863,283 217,600	Feder: \$ 3: \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	al 3,161 - - - - 0,099 1,467 - - - - - - - - - - - - -	Other \$ 18,407 \$ - \$ - \$ - \$ - \$ 46,812 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	GR 283,588 373,023 862,167 724,947 449,648 127,474 260,373 47,076 108,609	Federal S 33,161 S 40,508 S 59,481 S 19,096 S - S - S - S -	Other \$ 18,407 \$ 30,243 \$ 26,103 \$ 140,860 \$ - \$ 25,484 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	GR \$ 283,588 \$ 373,023 \$ 862,167 \$ - \$ 127,474 \$ - \$ - \$ 108,609 \$ - \$ 108,609	Federal \$ 33,161 \$ 40,508 \$ 59,481 \$ - \$ - \$ - \$ 7,664 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	Other \$ 18,407 \$ 30,243 \$ 26,103 \$ - \$ 5 \$ - \$	GR \$ 283,588 \$ 373,023 \$ 862,167 \$ 724,947 \$ 449,648 \$ 127,474 \$ - \$ - \$ - \$ 108,609 \$ - \$ - \$ -	Federal \$ 33,161 \$ 40,508 \$ 59,481 \$ 19,096 \$ - \$ 36,748 \$ - \$ 7,664 \$ - \$ - \$ - \$ 7,664	Other \$ 18,407 \$ 30,243 \$ 26,103 \$ 140,860 \$ - \$ 25,484	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	GR 283,588 \$ 373,023 \$ 862,167 \$ 724,947 \$ 449,648 \$ 127,474 \$ - \$ \$ - \$ \$ 108,609 \$ \$ - \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Federal 33,161 40,508 59,481 19,096 - 36,748 - 7,664	Other \$ 18,407 \$ 30,243 \$ 26,103 \$ 140,860 \$ -	
6314005 MOSERS increase 6314006 MCHCP increase 0000012 FY 25 Pay Plan 6314013 State Consolidated Warehouse (Scruggs) 6314014 Fairgrounds Road Warehouse 6314010 Security Program 6314010 Security Program 6314008 OA Lab Campus - Operations 6314008 DSS DYS Hillsboro - New Day Treatment Center 6314012 State Auditor Branch Office Increase 6314007 KC Behavioral Health Hospital 6314004 307 Wilson Fund Switch 6314002 Expansion of Probation and Parole Lebanon Office 6314001 Probation and Parole New Division Central	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	GR 283,588 309,077 784,005 260,373 419,728 108,609 863,283 217,600	Feder: \$ 3: \$ 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	al 3,161 - - - - 0,099 1,467 - - - - - - - - - - - - -	Other \$ 18,407 \$ - \$ - \$ - \$ - \$ 61,790 \$ 46,812 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	GR 283,588 373,023 862,167 724,947 449,648 127,474 260,373 47,076 108,609	Federal S 33,161 S 40,508 S 59,481 S 19,096 S -	Other \$ 18,407 \$ 30,243 \$ 26,103 \$ 140,860 \$ 25,484 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ 283,588 \$ 373,023 \$ 862,167 \$ - \$ 127,474 \$ - \$ - \$ 108,609 \$ - \$ - \$ 108,609	Federal \$ 33,161 \$ 40,508 \$ 59,481 \$ - \$ 36,748 \$ - \$ 7,664 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	Other \$ 18,407 \$ 30,243 \$ 26,103 \$ - \$ 25,484 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	GR \$ 283,588 \$ 373,023 \$ 862,167 \$ 724,947 \$ 449,648 \$ 127,474 \$ - \$ - \$ - \$ 47,076 \$ 108,609 \$ - \$ - \$ -	Federal \$ 33,161 \$ 40,508 \$ 59,481 \$ 19,096 \$ - \$ 36,748 \$ - \$ 7,664 \$ - \$ - \$ - \$ 7,664	Other \$ 18,407 \$ 30,243 \$ 26,103 \$ 140,860 \$ - \$ 25,484 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ \$ \$	GR 283,588 \$ 373,023 \$ 862,167 \$ 724,947 \$ 449,648 \$ 127,474 \$ - \$ \$ - \$ \$ 108,609 \$ \$ - \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Federal 33,161 40,508 59,481 19,096 - 36,748 7,664	Other \$ 18,407 \$ 30,243 \$ 26,103 \$ 140,860 \$ - \$ \$ 25,484 \$ - \$ \$	
6314005 MOSERS increase 6314006 MCHCP increase 0000012 FY 25 Pay Plan 6314013 State Consolidated Warehouse (Scruggs) 6314014 Fairgrounds Road Warehouse 6314010 Security Program 6314011 Safety Program 6314008 OA Lab Campus - Operations 6314003 DSS DYS Hillsboro - New Day Treatment Center 6314012 State Auditor Branch Office Increase 6314007 KC Behavioral Health Hospital 6314004 Jo Twiston Fund Switch 6314004 Expansion of Probation and Parole Lebanon Office 6314001 Probation and Parole New Division Central Office	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	GR 283,588 - 309,077 784,005 260,373 419,728 108,609 863,283 217,600 41,974 160,436 3,448,673	Feder: \$ 3: \$ 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	al 3,161	Other \$ 18,407 \$ - \$ - \$ - \$ - \$ 61,790 \$ 46,812 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ 127,009	\$	GR 283,588 373,023 862,167 724,947 449,648 127,474 260,373 47,076 108,609 - 3,236,905	Federal S 33,161 S 40,508 S 59,481 S 19,096 S -	Other \$ 18,407 \$ 30,243 \$ 26,103 \$ 140,860 \$ - \$ 25,484 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ 283,588 \$ 373,023 \$ 862,167 \$ - \$ 127,474 \$ - \$ 108,609 \$ - \$ 1,801,937	Federal \$ 33,161 \$ 40,508 \$ 59,481 \$ - \$ 36,748 \$ - \$ 7,664 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	Other \$ 18,407 \$ 30,243 \$ 26,103 \$ - \$ 5 \$ - \$ 25,484 \$ - \$ - \$ 5 \$ - \$ 6 \$ - \$ 7 \$ 7 \$ 7 \$ 7 \$ 7 \$ 7 \$ 7 \$ 7 \$ 7 \$ 7	GR \$ 283,588 \$ 373,023 \$ 862,167 \$ 724,947 \$ 127,474 \$ 127,474 \$ - \$ - \$ 108,609 \$ - \$ - \$ 2,976,532	Federal \$ 33,161 \$ 40,508 \$ 59,481 \$ 19,096 \$ - \$ 36,748 \$ - \$ 7,664 \$ - \$ - \$ - \$ 7,664	Other \$ 18,407 \$ 30,243 \$ 26,103 \$ 140,860 \$ - \$ 25,484 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ \$ \$	283,588 \$ 373,023 \$ 862,167 \$ 5 724,947 \$ 127,474 \$ 5 - \$ 5 108,609 \$ 5 - \$ \$ 2,976,532 \$ \$ \$ 2,976,532 \$ \$	Federal 33,161 40,508 59,481 19,096 - 36,748 7,664	Other \$ 18,407 \$ 30,243 \$ 26,103 \$ 140,860 \$ \$ 25,484 \$ \$ \$ \$ \$ \$ \$ \$ -	
6314005 MOSERS increase 6314006 MCHCP increase 0000012 FY 25 Pay Plan 6314013 State Consolidated Warehouse (Scruggs) 6314014 Fairgrounds Road Warehouse 6314010 Security Program 6314011 Safety Program 6314008 OA Lab Campus - Operations 6314003 DSS DYS Hillsboro - New Day Treatment Center 6314012 State Auditor Branch Office Increase 6314007 KC Behavioral Health Hospital 6314004 Jo Twiston Fund Switch 6314004 Expansion of Probation and Parole Lebanon Office 6314001 Probation and Parole New Division Central Office	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	GR 283,588 - 309,077 784,005 260,373 419,728 108,609 863,283 217,600 41,974 160,436 3,448,673	Feder S 3 3 5 5 5 5 5 5 5 5	al 8,161	Other \$ 18,407 \$ - \$ - \$ - \$ - \$ 61,790 \$ 46,812 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ 127,009	\$	GR 283,588 373,023 862,167 724,947 449,648 127,474 260,373 47,076 108,609 - 3,236,905	Federal S 33,161 S 40,508 S 59,481 S 19,096 S - S 36,748 S - S	Other \$ 18,407 \$ 30,243 \$ 26,103 \$ 140,860 \$ - \$ 25,484 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ 283,588 \$ 373,023 \$ 862,167 \$ - \$ 127,474 \$ - \$ 108,609 \$ - \$ 1,801,937	Federal S 33,161 S 40,508 S 59,481 S - S 36,748 S - S 36,748 S - S - S - S - S - S - S - S - S S	Other \$ 18,407 \$ 30,243 \$ 26,103 \$ - \$ 5 \$ - \$ 25,484 \$ - \$ - \$ 5 \$ - \$ 6 \$ - \$ 7 \$ 7 \$ 7 \$ 7 \$ 7 \$ 7 \$ 7 \$ 7 \$ 7 \$ 7	GR \$ 283,588 \$ 373,023 \$ 862,167 \$ 724,947 \$ 127,474 \$ 127,474 \$ - \$ - \$ 108,609 \$ - \$ - \$ 2,976,532	Federal \$ 33,161 \$ 40,508 \$ 59,481 \$ 19,096 \$ - \$ 36,748 \$ - \$ 7,664 \$ - \$ - \$ - \$ - \$ 19,0664 \$ - \$ - \$ - \$ 19,0668	Other \$ 18,407 \$ 30,243 \$ 26,103 \$ 140,860 \$ - \$ 25,484 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ \$ \$	283,588 \$ 373,023 \$ 862,167 \$ 5 724,947 \$ 127,474 \$ 5 - \$ 5 108,609 \$ 5 - \$ \$ 2,976,532 \$ \$ \$ 2,976,532 \$ \$	Federal 33,161 40,508 59,481 19,096 - 36,748 7,664 196,658	Other \$ 18,407 \$ 30,243 \$ 26,103 \$ 140,860 \$ \$ 25,484 \$ \$ \$ \$ \$ \$ \$ \$ -	
6314005 MOSERS increase 6314006 MCHCP increase 0000012 FY 25 Pay Plan 6314013 State Consolidated Warehouse (Scruggs) 6314014 Fairgrounds Road Warehouse 6314010 Security Program 6314010 Security Program 6314010 Safety Program 6314008 OA Lab Campus - Operations 6314001 DSS DYS Hillsboro - New Day Treatment Center 6314012 State Auditor Branch Office Increase 6314007 KC Behavioral Health Hospital 6314004 307 Wilson Fund Switch 6314002 Expansion of Probation and Parole Lebanon Office 6314001 Probation and Parole New Division Central Office	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	GR 283,588 - 309,077 784,005 260,373 419,728 108,609 863,283 217,600 41,974 160,436 3,448,673	Feder S 3 3 3 5 5 5 5 5 5 5	al 8,161	Other \$ 18,407 \$ - \$ - \$ - \$ 61,790 \$ 46,812 \$ - \$ - \$ 5 - \$ 6 - \$ 7 - \$	\$	GR 283,588 373,023 862,167 724,947 449,648 127,474 260,373 47,076 108,609 3,236,905 Govern	Federal S 33,161 \$ 33,161 \$ 40,508 \$ 59,481 \$ 19,096 \$ - \$ 7,664 \$ - \$ - \$ - \$ - \$ - \$ - \$ 196,658	Other \$ 18,407 \$ 30,243 \$ 26,103 \$ 140,860 \$ 25,484 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ 241,097	GR \$ 283,588 \$ 373,023 \$ 862,167 \$ - \$ 127,474 \$ - \$ 108,609 \$ 108,609 \$ - \$ - \$ 1,801,937	Federal S 33,161 S 40,508 S 59,481 S -	Other \$ 18,407 \$ 30,243 \$ 26,103 \$ - \$ 25,484 \$ - \$ - \$ - \$ - \$ - \$ - \$ 100,237	GR \$ 283,588 \$ 373,023 \$ 862,167 \$ 724,947 \$ 449,648 \$ 127,474 \$ - \$ - \$ 108,609 \$ - \$ - \$ 2,976,532 \$ Sena	Federal S 33,161 S 40,508 S 59,481 S 19,096 S -	Other \$ 18,407 \$ 30,243 \$ 26,103 \$ 140,860 \$ - \$ 25,484 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ 241,097	\$ \$ \$	GR 283,588 \$ 373,023 \$ 862,167 \$ 724,947 \$ 449,648 \$ 127,74 \$ - \$ - \$ 108,609 \$ - \$ - \$ \$ - \$ \$ 2,976,532 \$ TAFP ai	Federal 33,161 40,508 59,481 19,096 - 36,748 7,664 196,658	Other \$ 18,407 \$ 30,243 \$ 26,103 \$ 140,860 \$ \$ 25,484 \$ \$ \$ \$ \$ \$ \$ \$ -	